

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		4 914 047	5 982 170	5 330 184	7 058 084	7 324 347	7 324 347	6 985 708	7 120 998	7 554 639
Executive & Council		1 781 291	1 189 840	1 004 999	1 460 152	1 416 734	1 416 734	1 263 519	1 226 792	1 430 756
Budget & Treasury Office		2 997 867	4 694 320	4 264 671	5 293 020	5 623 462	5 623 462	5 564 862	5 719 003	5 956 836
Corporate Services		134 889	98 009	60 514	304 911	284 152	284 152	157 327	175 203	167 046
<i>Community and Public Safety</i>		71 780	295 062	101 998	200 234	170 423	170 423	196 969	179 500	174 215
Community & Social Services		25 827	51 409	45 524	72 090	53 897	53 897	64 144	46 847	48 787
Sport And Recreation		7 472	19 028	11 994	39 006	33 372	33 372	45 098	37 877	24 833
Public Safety		15 840	26 395	21 772	60 514	53 503	53 503	55 140	59 391	62 753
Housing		22 611	198 229	22 706	28 286	29 313	29 313	32 245	35 012	37 440
Health		30	1	3	338	338	338	342	373	402
<i>Economic and Environmental Services</i>		163 184	317 790	257 052	333 471	171 194	171 194	246 678	250 866	262 569
Planning and Development		15 964	66 058	24 777	112 921	35 678	35 678	29 574	30 717	33 017
Road Transport		135 458	250 776	231 532	219 011	133 977	133 977	216 884	219 909	229 288
Environmental Protection		11 762	956	742	1 539	1 539	1 539	220	240	264
<i>Trading Services</i>		4 873 589	5 795 179	5 874 851	8 105 060	7 786 834	7 786 834	9 065 000	9 317 285	9 783 331
Electricity		2 504 512	3 107 678	3 318 318	4 747 302	4 423 461	4 423 461	5 135 808	5 251 379	5 579 788
Water		1 356 908	1 510 395	1 465 334	1 908 242	1 922 522	1 922 522	2 304 133	2 426 464	2 429 985
Waste Water Management		702 654	842 605	632 245	831 854	822 131	822 131	924 632	932 826	1 015 537
Waste Management		309 515	334 501	458 953	617 661	618 720	618 720	700 427	706 617	758 021
<i>Other</i>	4	24 682	25 940	28 039	79 093	89 027	89 027	77 465	81 482	86 217
Total Revenue - Standard	2	10 047 282	12 416 141	11 592 123	15 775 942	15 541 824	15 541 824	16 571 820	16 950 131	17 860 971
Expenditure - Standard										
<i>Governance and Administration</i>		4 167 283	6 574 341	4 750 285	5 135 994	4 873 734	4 873 734	4 550 054	4 753 388	5 004 716
Executive & Council		1 561 319	1 841 825	1 278 579	1 848 634	1 933 459	1 933 459	1 540 994	1 530 735	1 629 397
Budget & Treasury Office		1 992 603	4 146 429	2 655 037	2 235 925	2 005 127	2 005 127	1 967 419	2 063 799	2 162 695
Corporate Services		613 360	586 086	816 669	1 051 435	935 148	935 148	1 041 641	1 158 854	1 212 624
<i>Community and Public Safety</i>		676 993	804 688	861 019	1 095 915	1 119 431	1 119 431	1 329 599	1 317 359	1 385 281
Community & Social Services		122 000	244 936	257 799	328 536	336 247	336 247	395 936	392 233	413 676
Sport And Recreation		179 061	145 305	156 753	205 437	216 264	216 264	240 234	233 400	248 620
Public Safety		300 718	331 624	376 331	449 547	438 569	438 569	545 967	539 631	573 792
Housing		67 558	78 353	60 832	99 020	114 931	114 931	133 996	137 442	133 470
Health		7 655	4 471	9 304	13 375	13 421	13 421	13 466	14 653	15 723
<i>Economic and Environmental Services</i>		729 272	1 281 670	704 452	904 524	958 258	958 258	1 218 950	1 177 533	1 220 398
Planning and Development		82 427	202 271	146 727	223 967	226 581	226 581	235 730	236 833	250 086
Road Transport		619 897	1 047 541	528 999	645 002	696 424	696 424	942 676	901 334	929 028
Environmental Protection		26 948	31 858	28 726	35 555	35 253	35 253	40 544	39 365	41 283
<i>Trading Services</i>		4 262 332	4 881 047	5 562 121	6 653 714	6 506 501	6 506 501	7 883 727	7 923 942	8 543 695
Electricity		2 712 894	3 005 081	3 228 425	3 985 477	3 681 580	3 681 580	4 570 411	4 630 741	4 968 431
Water		1 017 654	1 203 162	1 606 655	1 690 396	1 800 134	1 800 134	2 015 242	1 990 025	2 171 079
Waste Water Management		268 728	343 133	369 489	530 874	569 999	569 999	698 268	703 675	763 143
Waste Management		263 056	329 671	357 553	446 967	454 789	454 789	599 806	599 502	641 043
<i>Other</i>	4	30 768	22 825	27 468	33 332	34 933	34 933	36 093	37 707	39 885
Total Expenditure - Standard	3	9 866 647	13 564 571	11 905 346	13 823 478	13 492 859	13 492 859	15 018 423	15 209 930	16 193 975
Surplus/(Deficit) for the year		180 635	(1 148 430)	(313 223)	1 952 463	2 048 966	2 048 966	1 553 396	1 740 202	1 666 995

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mangaung(MAN) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 121 300	1 493 235	1 836 740	2 598 325	3 009 625	3 009 625	2 974 879	3 068 137	3 222 563
Executive & Council		378 481			1 553	2 553	2 553	1 630	1 712	1 798
Budget & Treasury Office		699 557	1 477 588	1 822 468	2 424 788	2 835 088	2 835 088	2 924 760	3 010 954	3 168 501
Corporate Services		43 262	15 647	14 272	171 984	171 984	171 984	48 489	55 471	52 264
<i>Community and Public Safety</i>		14 969	192 473	18 508	40 697	42 537	42 537	44 898	48 734	52 411
Community & Social Services		5 227	5 490	4 973	5 071	5 071	5 071	5 431	5 808	6 196
Sport And Recreation		2 029		609	584	584	584	1 908	2 080	2 267
Public Safety		2 943	4 070	5 775	19 732	21 572	21 572	21 679	23 692	25 758
Housing		4 740	182 913	7 149	14 972	14 972	14 972	15 538	16 782	17 788
Health		30	1	3	338	338	338	342	373	402
<i>Economic and Environmental Services</i>		54 813	6 259	6 833	8 275	8 275	8 275	9 043	9 868	10 697
Planning and Development		3 626	5 411	4 773	5 910	5 910	5 910	6 523	7 116	7 696
Road Transport		41 244	783	1 921	2 172	2 172	2 172	2 301	2 512	2 736
Environmental Protection		9 943	65	139	193	193	193	220	240	264
<i>Trading Services</i>		2 016 283	2 462 538	2 700 924	3 526 949	3 580 147	3 580 147	4 019 562	4 309 580	4 602 256
Electricity		1 170 231	1 508 044	1 824 109	2 454 613	2 456 252	2 456 252	2 704 185	2 883 972	3 086 621
Water		541 421	605 846	582 423	668 129	700 743	700 743	756 656	821 338	871 030
Waste Water Management		299 125	343 364	147 969	213 496	215 993	215 993	310 789	348 035	371 830
Waste Management		5 506	5 284	146 422	190 712	207 160	207 160	247 932	256 235	272 776
<i>Other</i>	4	17 147	17 674	19 158	19 516	20 571	20 571	20 844	22 029	23 792
Total Revenue - Standard	2	3 224 513	4 172 179	4 582 162	6 193 763	6 661 155	6 661 155	7 069 227	7 458 348	7 911 719
Expenditure - Standard										
<i>Governance and Administration</i>		642 133	1 055 047	1 086 430	1 293 073	1 347 245	1 347 245	1 312 718	1 381 815	1 451 050
Executive & Council		120 585	112 221	155 338	271 778	311 463	311 463	347 602	377 971	393 386
Budget & Treasury Office		363 726	828 378	668 402	699 132	706 158	706 158	611 439	633 559	671 024
Corporate Services		157 822	114 448	262 691	322 163	329 625	329 625	353 677	370 286	386 639
<i>Community and Public Safety</i>		236 966	283 949	298 426	428 360	430 984	430 984	526 575	558 867	580 210
Community & Social Services		36 452	100 702	94 472	122 786	122 858	122 858	165 777	175 770	185 851
Sport And Recreation		51 876	5 880	2 610	42 672	42 642	42 642	46 350	49 113	51 651
Public Safety		109 625	134 104	158 241	190 498	190 019	190 019	227 462	242 371	257 372
Housing		31 480	38 894	33 914	59 841	62 902	62 902	73 870	77 590	70 414
Health		7 533	4 370	9 189	12 563	12 563	12 563	13 116	14 023	14 923
<i>Economic and Environmental Services</i>		355 407	652 537	348 629	424 724	433 110	433 110	481 315	508 339	530 524
Planning and Development		33 252	68 766	44 475	89 878	93 944	93 944	112 522	113 212	118 693
Road Transport		309 623	565 959	290 091	312 529	316 929	316 929	339 466	367 702	382 709
Environmental Protection		12 532	17 812	14 063	22 317	22 237	22 237	29 327	27 425	29 122
<i>Trading Services</i>		1 737 405	1 814 832	2 261 030	3 203 511	3 189 032	3 189 032	3 582 958	3 857 711	4 125 084
Electricity		1 212 011	1 158 627	1 459 244	2 269 095	2 190 200	2 190 200	2 398 917	2 593 477	2 788 865
Water		363 994	412 423	555 429	623 746	674 403	674 403	734 135	782 628	833 759
Waste Water Management		93 806	130 995	148 669	185 685	193 685	193 685	254 722	275 284	284 532
Waste Management		67 594	112 787	97 688	124 985	130 744	130 744	195 183	206 321	217 928
<i>Other</i>	4	14 265	14 890	17 147	18 805	18 752	18 752	20 482	21 904	23 168
Total Expenditure - Standard	3	2 986 176	3 821 255	4 011 663	5 368 473	5 419 122	5 419 122	5 924 047	6 328 635	6 710 036
Surplus/(Deficit) for the year		238 337	350 924	570 499	825 290	1 242 033	1 242 033	1 145 180	1 129 712	1 201 683

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Letsemeng(FS161) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		69 895	21 238	26 238	18 434	16 171	16 171	19 427	20 274	21 014
Executive & Council			2 549	2 858	1 722	1 823	1 823	1 828	1 745	1 733
Budget & Treasury Office		69 895	17 201	22 234	16 058	13 343	13 343	15 554	16 465	17 270
Corporate Services			1 488	1 146	654	1 005	1 005	2 044	2 064	2 010
<i>Community and Public Safety</i>		-	2 260	2 195	3 056	3 257	3 257	6 144	3 099	2 957
Community & Social Services			775	740	1 331	1 336	1 336	1 718	1 343	1 283
Sport And Recreation			741	715	789	789	789	3 460	790	749
Public Safety			741	674	757	953	953	781	777	736
Housing			4	67	180	180	180	185	189	188
Health										
<i>Economic and Environmental Services</i>		-	11 549	760	43 683	1 183	1 183	6 531	827	811
Planning and Development			78	703	43 259	953	953	371	369	350
Road Transport			11 472	57	323	129	129	6 160	458	461
Environmental Protection					101	101	101			
<i>Trading Services</i>		31 750	70 753	107 281	88 249	87 999	87 999	116 313	172 085	181 395
Electricity		13 349	33 253	40 087	38 411	38 261	38 261	43 245	45 533	46 688
Water		13 748	21 474	22 289	18 804	18 704	18 704	32 154	92 266	100 494
Waste Water Management		2 418	5 326	25 279	16 017	16 017	16 017	23 439	17 546	17 451
Waste Management		2 235	10 701	19 627	15 017	15 017	15 017	17 475	16 740	16 762
<i>Other</i>	4									
Total Revenue - Standard	2	101 645	105 801	136 475	153 422	108 610	108 610	148 414	196 284	206 177
Expenditure - Standard										
<i>Governance and Administration</i>		76 694	57 960	72 633	43 445	50 785	50 785	52 441	60 912	64 576
Executive & Council		2 096	8 440	9 127	15 226	15 622	15 622	14 561	14 674	15 566
Budget & Treasury Office		74 598	44 174	55 838	24 827	26 225	26 225	31 673	38 587	40 905
Corporate Services			5 346	7 669	3 392	8 939	8 939	6 207	7 650	8 105
<i>Community and Public Safety</i>		-	2 237	2 806	7 186	5 531	5 531	7 623	8 098	8 590
Community & Social Services			2 166	2 177	6 347	4 667	4 667	6 606	7 019	7 448
Sport And Recreation			70	80	110	437	437	386	409	431
Public Safety			0	542	716	415	415	617	655	696
Housing				4	13	13	13	13	14	15
Health				3						
<i>Economic and Environmental Services</i>		-	10 378	7 361	9 044	12 008	12 008	9 287	13 041	13 819
Planning and Development			1 763	1 996	1 666	4 565	4 565	1 714	4 995	5 276
Road Transport			8 602	5 310	7 279	7 345	7 345	7 468	7 934	8 425
Environmental Protection			13	55	98	98	98	105	111	117
<i>Trading Services</i>		14 711	34 547	35 818	52 525	46 777	46 777	51 348	49 701	52 497
Electricity		12 456	19 257	18 922	36 740	24 241	24 241	24 024	25 454	26 879
Water		2 255	10 614	11 283	8 264	14 923	14 923	18 837	15 240	16 080
Waste Water Management			2 285	3 206	2 876	4 290	4 290	4 005	4 246	4 489
Waste Management			2 391	2 407	4 645	3 322	3 322	4 482	4 760	5 049
<i>Other</i>	4									
Total Expenditure - Standard	3	91 404	105 122	118 618	112 200	115 101	115 101	120 699	131 751	139 482
Surplus/(Deficit) for the year		10 241	680	17 857	41 222	(6 491)	(6 491)	27 715	64 533	66 695

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Kopanong(FS162) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		61 733	50 741	-	45 775	45 775	45 775	50 050	59 656	72 224
Executive & Council		11 187	7 041		7 551	7 551	7 551	7 719	16 693	28 006
Budget & Treasury Office		49 411	42 528		37 144	37 144	37 144	41 371	41 945	43 161
Corporate Services		1 135	1 172		1 080	1 080	1 080	960	1 018	1 058
<i>Community and Public Safety</i>		6 225	6 748	-	7 541	7 541	7 541	8 512	9 024	9 384
Community & Social Services		5 194	5 654		6 230	6 230	6 230	5 888	6 242	6 491
Sport And Recreation		30	32		87	87	87	22	23	24
Public Safety		1 002	1 040		1 151	1 151	1 151	1 065	1 130	1 175
Housing			23		74	74	74	1 537	1 629	1 694
Health										
<i>Economic and Environmental Services</i>		13	18	-	41	41	41	12	13	13
Planning and Development			7		19	19	19	7	7	7
Road Transport		13	11		22	22	22	5	6	6
Environmental Protection										
<i>Trading Services</i>		116 980	133 967	-	154 748	154 748	154 748	159 387	162 347	158 660
Electricity		37 225	47 957		51 519	51 519	51 519	56 736	60 140	62 545
Water		43 365	46 887		60 004	60 004	60 004	57 944	55 904	52 592
Waste Water Management		21 635	23 265		25 661	25 661	25 661	26 431	28 017	25 865
Waste Management		14 754	15 858		17 564	17 564	17 564	18 276	18 285	17 658
<i>Other</i>	4									
Total Revenue - Standard	2	184 952	191 474	-	208 106	208 106	208 106	217 962	231 040	240 281
Expenditure - Standard										
<i>Governance and Administration</i>		105 053	111 170	-	104 583	104 583	104 583	146 702	155 478	161 700
Executive & Council		31 923	73 641		62 205	62 205	62 205	100 513	106 273	110 524
Budget & Treasury Office		67 234	30 348		33 044	33 044	33 044	38 123	40 655	42 284
Corporate Services		5 897	7 181		9 334	9 334	9 334	8 066	8 550	8 892
<i>Community and Public Safety</i>		7 524	7 119	-	20 341	20 341	20 341	19 479	20 648	21 473
Community & Social Services		5 998	5 495		17 105	17 105	17 105	16 475	17 464	18 162
Sport And Recreation		1 422	1 322		2 100	2 100	2 100	1 830	1 940	2 017
Public Safety		104	162		429	429	429	434	460	479
Housing			140		707	707	707	740	784	815
Health			0							
<i>Economic and Environmental Services</i>		6 030	7 615	-	11 934	11 934	11 934	10 804	11 452	11 910
Planning and Development		606	789		1 504	1 504	1 504	1 104	1 170	1 217
Road Transport		5 424	6 826		10 430	10 430	10 430	9 700	10 282	10 693
Environmental Protection										
<i>Trading Services</i>		77 279	104 546	-	113 481	113 481	113 481	118 987	126 125	131 171
Electricity		33 178	42 540		50 583	50 583	50 583	51 994	55 114	57 319
Water		26 609	38 133		41 325	41 325	41 325	44 246	46 900	48 776
Waste Water Management		10 720	14 607		12 792	12 792	12 792	14 524	15 395	16 011
Waste Management		6 772	9 266		8 781	8 781	8 781	8 223	8 716	9 065
<i>Other</i>	4									
Total Expenditure - Standard	3	195 886	230 450	-	250 339	250 339	250 339	295 972	313 703	326 254
Surplus/(Deficit) for the year		(10 934)	(38 976)	-	(42 233)	(42 233)	(42 233)	(78 010)	(82 663)	(85 973)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mohokare(FS163) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		61 372	57 406	68 443	59 794	44 574	44 574	45 416	47 479	49 715
Executive & Council		21			7 320	7 807	7 807	4 708	4 854	4 773
Budget & Treasury Office		60 399	56 314	67 561	34 888	22 899	22 899	30 611	32 566	34 893
Corporate Services		952	1 093	882	17 586	13 868	13 868	10 096	10 059	10 050
<i>Community and Public Safety</i>		1 072	650	461	16 961	12 643	12 643	18 542	18 293	18 683
Community & Social Services		158	166	100	3 933	4 313	4 313	6 483	6 686	6 722
Sport And Recreation		305	2	0	7 728	6 269	6 269	7 342	6 639	6 808
Public Safety		157	158	59	4 513	1 366	1 366	4 062	4 280	4 447
Housing		452	323	302	787	695	695	654	687	706
Health										
<i>Economic and Environmental Services</i>		138	0	4 045	12 555	5 632	5 632	27 649	26 027	26 693
Planning and Development					1 527	1 118	1 118	965	998	980
Road Transport		3	0	4 045	11 028	4 515	4 515	26 684	25 029	25 713
Environmental Protection		135								
<i>Trading Services</i>		43 799	60 616	76 023	123 354	135 292	135 292	178 352	234 020	113 654
Electricity		12 041	17 380	22 688	25 380	26 467	26 467	42 414	55 400	58 021
Water		22 028	24 569	41 846	59 874	62 453	62 453	111 787	153 559	29 104
Waste Water Management		5 943	14 445	7 347	32 425	37 694	37 694	14 541	15 628	16 511
Waste Management		3 787	4 222	4 142	5 675	8 677	8 677	9 610	9 433	10 018
<i>Other</i>	4									
Total Revenue - Standard	2	106 380	118 673	148 972	212 664	198 141	198 141	269 960	325 819	208 745
Expenditure - Standard										
<i>Governance and Administration</i>		55 565	56 885	56 398	40 984	41 881	41 881	47 165	50 336	53 504
Executive & Council		5 143	9 345	8 018	9 720	9 072	9 072	9 684	10 336	11 024
Budget & Treasury Office		41 558	36 688	37 494	18 637	19 478	19 478	21 752	23 151	24 615
Corporate Services		8 865	10 851	10 886	12 627	13 331	13 331	15 729	16 850	17 864
<i>Community and Public Safety</i>		7 523	6 467	9 351	11 390	9 630	9 630	11 541	11 838	12 627
Community & Social Services		2 398	2 989	5 885	8 117	6 189	6 189	7 341	7 324	7 816
Sport And Recreation		2 841	1 541	1 273	1 465	1 365	1 365	1 711	1 824	1 943
Public Safety		1 681	1 247	1 707	1 406	1 536	1 536	1 923	2 085	2 221
Housing		603	689	486	403	540	540	566	605	647
Health										
<i>Economic and Environmental Services</i>		9 066	3 954	4 301	12 523	14 379	14 379	13 723	13 757	14 914
Planning and Development		715	1 503	1 971	1 913	2 007	2 007	2 239	2 391	2 552
Road Transport		8 329	2 451	2 330	10 610	12 372	12 372	11 484	11 366	12 362
Environmental Protection		22								
<i>Trading Services</i>		48 047	68 781	67 611	68 494	74 320	74 320	85 968	92 958	100 051
Electricity		16 911	21 567	29 295	26 942	26 232	26 232	32 123	35 175	38 510
Water		17 618	35 628	23 279	16 087	19 183	19 183	20 571	22 026	23 380
Waste Water Management		8 030	6 981	7 490	17 347	19 057	19 057	22 141	23 812	25 456
Waste Management		5 488	4 605	7 546	8 117	9 848	9 848	11 133	11 945	12 706
<i>Other</i>	4									
Total Expenditure - Standard	3	120 201	136 086	137 661	133 391	140 210	140 210	158 397	168 889	181 096
Surplus/(Deficit) for the year		(13 821)	(17 413)	11 310	79 273	57 931	57 931	111 563	156 930	27 649

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Naledi (Fs)(FS164) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		53 672	69 682	-	37 232	37 232	37 232	36 026	37 567	37 800
Executive & Council					8 990	8 990	8 990	9 577	9 955	9 975
Budget & Treasury Office		53 672	69 682		24 551	24 551	24 551	22 700	23 749	23 980
Corporate Services					3 692	3 692	3 692	3 749	3 863	3 845
<i>Community and Public Safety</i>		-	-	-	5 936	5 936	5 936	5 612	5 739	3 671
Community & Social Services					5 581	5 581	5 581	5 192	5 322	3 262
Sport And Recreation										
Public Safety					103	103	103	106	111	109
Housing					252	252	252	313	306	301
Health										
<i>Economic and Environmental Services</i>		-	-	-	17 858	17 858	17 858	13 062	13 302	13 266
Planning and Development					915	915	915	1 133	1 259	1 297
Road Transport					16 943	16 943	16 943	11 929	12 043	11 969
Environmental Protection										
<i>Trading Services</i>		23 840	25 962	-	54 987	54 987	54 987	56 166	60 908	63 045
Electricity		13 621	16 125		23 819	23 819	23 819	25 463	33 595	36 597
Water		3 546	3 803		21 668	21 668	21 668	21 478	18 015	16 792
Waste Water Management		3 860	3 550		4 888	4 888	4 888	5 143	5 000	5 221
Waste Management		2 812	2 484		4 612	4 612	4 612	4 081	4 299	4 434
<i>Other</i>	4									
Total Revenue - Standard	2	77 511	95 644	-	116 014	116 014	116 014	110 865	117 517	117 782
Expenditure - Standard										
<i>Governance and Administration</i>		88 950	62 902	-	35 932	35 932	35 932	29 396	30 433	31 277
Executive & Council					17 787	17 787	17 787	14 276	14 893	14 844
Budget & Treasury Office		88 950	62 902		14 230	14 230	14 230	9 879	9 940	10 487
Corporate Services					3 916	3 916	3 916	5 240	5 601	5 946
<i>Community and Public Safety</i>		-	-	-	4 856	4 856	4 856	4 401	4 406	4 821
Community & Social Services					3 344	3 344	3 344	2 834	2 742	2 920
Sport And Recreation										
Public Safety					199	199	199	260	218	232
Housing					531	531	531	957	816	868
Health					782	782	782	350	630	800
<i>Economic and Environmental Services</i>		-	-	-	3 606	3 606	3 606	5 933	4 789	5 041
Planning and Development					1 025	1 025	1 025	930	1 005	1 030
Road Transport					2 581	2 581	2 581	5 003	3 784	4 011
Environmental Protection										
<i>Trading Services</i>		16 003	14 792	-	41 959	41 959	41 959	49 600	53 416	56 388
Electricity		10 106	10 005		24 014	24 014	24 014	27 076	29 335	31 266
Water		5 897	4 787		14 627	14 627	14 627	13 984	15 008	15 478
Waste Water Management					3 318	3 318	3 318	5 539	5 882	6 254
Waste Management								3 001	3 190	3 390
<i>Other</i>	4									
Total Expenditure - Standard	3	104 952	77 695	-	86 353	86 353	86 353	89 329	93 045	97 527
Surplus/(Deficit) for the year		(27 441)	17 950	-	29 660	29 660	29 660	21 535	24 473	20 255

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Xhariep(DC16) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		37 294	74 084	33 745	43 383	42 868	42 868	52 566	57 196	62 916
Executive & Council		9 535	11 369	5 074	16 290	16 038	16 038	14 878	8 004	18 567
Budget & Treasury Office		9 880	21 976	9 923	11 916	11 779	11 779	14 913	16 421	18 063
Corporate Services		17 879	40 740	18 748	15 177	15 051	15 051	22 775	32 771	26 285
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		8 282	16 816	7 610	17 172	17 045	17 045	11 639	12 803	14 083
Planning and Development		8 282	16 816	7 610	17 172	17 045	17 045	11 639	12 803	14 083
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	45 577	90 900	41 355	60 555	59 913	59 913	64 205	69 999	76 999
Expenditure - Standard										
<i>Governance and Administration</i>		31 099	56 429	60 039	48 458	47 120	47 120	52 922	59 624	64 841
Executive & Council		10 622	9 011	8 445	17 033	17 369	17 369	22 379	24 783	27 074
Budget & Treasury Office		7 880	17 377	24 626	11 847	10 608	10 608	11 098	13 843	14 910
Corporate Services		12 597	30 042	26 967	19 578	19 143	19 143	19 445	20 999	22 858
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		8 088	11 632	10 707	14 398	13 286	13 286	13 612	12 763	13 925
Planning and Development		8 088	11 632	10 707	14 398	13 286	13 286	13 612	12 763	13 925
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	39 187	68 061	70 745	62 856	60 406	60 406	66 534	72 387	78 766
Surplus/(Deficit) for the year		6 389	22 839	(29 390)	(2 301)	(493)	(493)	(2 329)	(2 388)	(1 767)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Masilonyana(FS181) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		132 069	119 978	148 914	56 870	109 047	109 047	51 413	55 752	60 673
Executive & Council		129 907	118 012	120 467	27 581			26 305	27 368	29 269
Budget & Treasury Office		2 162	1 966	28 447	29 289	109 047	109 047	25 108	28 384	31 404
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	2 350	-	-	-	-	-
Community & Social Services					2 350					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	36 921	-	-	29 754	23 924	24 837
Planning and Development										
Road Transport					36 921			29 754	23 924	24 837
Environmental Protection										
<i>Trading Services</i>		45 927	53 106	64 934	148 031	71 257	71 257	178 728	202 515	218 571
Electricity		15 573	15 168	21 818	42 527	21 527	21 527	43 082	46 278	48 479
Water		11 373	13 406	15 760	67 232	24 957	24 957	89 731	106 841	118 185
Waste Water Management		12 623	16 086	18 290	22 939	16 740	16 740	27 746	29 965	31 748
Waste Management		6 358	8 447	9 066	15 333	8 033	8 033	18 169	19 431	20 160
<i>Other</i>	4									
Total Revenue - Standard	2	177 996	173 085	213 848	244 172	180 304	180 304	259 895	282 191	304 081
Expenditure - Standard										
<i>Governance and Administration</i>		131 508	603 890	147 833	142 117	140 661	140 661	144 695	154 931	160 949
Executive & Council		4 804	5 052	4 648	6 285			6 712	7 169	7 656
Budget & Treasury Office		126 704	598 839	143 185	135 832	140 661	140 661	137 982	147 762	153 293
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	25 991	31 973	41 006	36 635	36 635	35 298	37 069	38 976
Electricity			24 732	30 082	28 752	33 272	33 272	31 599	33 000	34 500
Water			1 259	1 891	5 597	3 363	3 363	3 699	4 069	4 476
Waste Water Management					3 795					
Waste Management					2 862					
<i>Other</i>	4									
Total Expenditure - Standard	3	131 508	629 881	179 805	183 123	177 296	177 296	179 993	192 000	199 925
Surplus/(Deficit) for the year		46 488	(456 797)	34 043	61 049	3 008	3 008	79 902	90 191	104 156

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Tokologo(FS182) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		19 442	26 572	33 345	34 188	34 188	34 188	32 855	34 794	36 707
Executive & Council		7 483	8 364	11 041	14 124	14 124	14 124	11 238	11 901	12 556
Budget & Treasury Office		11 959	15 611	18 898	16 198	16 198	16 198	18 166	19 238	20 296
Corporate Services			2 597	3 405	3 865	3 865	3 865	3 451	3 655	3 856
<i>Community and Public Safety</i>		7 151	20 922	21 192	14 861	14 861	14 861	11 949	12 654	13 350
Community & Social Services		7 028	19 817	18 570	12 239	12 239	12 239	9 278	9 826	10 366
Sport And Recreation		8	515	2 041	2 041	2 041	2 041	2 068	2 190	2 311
Public Safety		116	590	582	582	582	582	602	638	673
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		76 711	83 310	73 922	79 445	79 445	79 445	56 934	60 293	63 609
Electricity		17 270	13 878	54 331	17 274	17 274	17 274	22 952	24 306	25 643
Water		46 743	57 474	7 849	44 402	44 402	44 402	15 735	16 663	17 580
Waste Water Management		6 903	5 394	7 827	10 285	10 285	10 285	14 345	15 192	16 027
Waste Management		5 795	6 564	3 915	7 483	7 483	7 483	3 902	4 132	4 360
<i>Other</i>	4									
Total Revenue - Standard	2	103 304	130 803	128 459	128 494	128 494	128 494	101 738	107 741	113 666
Expenditure - Standard										
<i>Governance and Administration</i>		38 985	36 710	33 918	22 235	22 235	22 235	32 261	34 187	36 101
Executive & Council		7 713	4 524	9 808	10 339	10 339	10 339	13 833	14 672	15 513
Budget & Treasury Office		26 525	28 156	19 650	8 495	8 495	8 495	13 672	14 479	15 275
Corporate Services		4 747	4 031	4 460	3 401	3 401	3 401	4 755	5 036	5 313
<i>Community and Public Safety</i>		9 977	7 373	8 603	10 281	10 281	10 281	8 784	9 302	9 813
Community & Social Services		8 979	6 354	5 896	7 437	7 437	7 437	6 612	7 002	7 387
Sport And Recreation		518	506	2 124	2 239	2 239	2 239	1 715	1 816	1 916
Public Safety		480	512	583	604	604	604	457	484	510
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		31 208	16 733	28 013	38 535	38 535	38 535	31 537	33 398	35 235
Electricity		11 181	10 298	16 777	18 624	18 624	18 624	17 210	18 225	19 227
Water		3 474	2 697	2 946	9 166	9 166	9 166	5 743	6 081	6 416
Waste Water Management		9 450	2 070	4 715	6 545	6 545	6 545	5 063	5 362	5 657
Waste Management		7 103	1 668	3 574	4 200	4 200	4 200	3 522	3 730	3 935
<i>Other</i>	4									
Total Expenditure - Standard	3	80 170	60 816	70 534	71 051	71 051	71 051	72 582	76 887	81 149
Surplus/(Deficit) for the year		23 134	69 987	57 925	57 443	57 443	57 443	29 157	30 854	32 517

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Tswelopele(FS183) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		73 955	86 158	50 573	14 944	14 944	14 944	17 277	17 487	18 245
Executive & Council		3 811	527	3 342	3 428	3 428	3 428	4 568	3 210	3 332
Budget & Treasury Office		70 144	69 040	45 625	10 550	10 550	10 550	11 993	13 546	14 282
Corporate Services			16 591	1 606	965	965	965	716	731	631
<i>Community and Public Safety</i>		-	20 693	6 918	9 033	9 033	9 033	7 994	7 584	8 572
Community & Social Services			14 772	4 755	2 342	2 342	2 342	2 455	2 871	2 900
Sport And Recreation			5 921	583	4 809	4 809	4 809	3 504	2 561	3 357
Public Safety				1 580	1 882	1 882	1 882	2 035	2 152	2 314
Housing										
Health										
<i>Economic and Environmental Services</i>		-	30	1	642	642	642	46	7 981	12 625
Planning and Development										
Road Transport			30	1	642	642	642	46	7 981	12 625
Environmental Protection										
<i>Trading Services</i>		24 897	28 302	83 947	111 482	111 482	111 482	110 529	99 863	95 138
Electricity		13 088	16 738	36 403	39 782	39 782	39 782	41 838	45 732	45 755
Water		4 981	4 631	18 783	19 101	19 101	19 101	19 224	19 021	18 125
Waste Water Management		4 443	4 491	17 618	41 458	41 458	41 458	38 115	23 409	19 717
Waste Management		2 385	2 442	11 143	11 141	11 141	11 141	11 353	11 702	11 541
<i>Other</i>	4									
Total Revenue - Standard	2	98 852	135 183	141 438	136 100	136 100	136 100	135 845	132 915	134 579
Expenditure - Standard										
<i>Governance and Administration</i>		106 076	49 812	54 610	34 031	34 031	34 031	42 078	43 924	57 500
Executive & Council		106 076	27 539	30 620	11 673	11 673	11 673	15 916	15 427	36 528
Budget & Treasury Office			13 142	14 327	14 899	14 899	14 899	17 236	18 904	19 915
Corporate Services			9 131	9 663	7 460	7 460	7 460	8 926	9 593	1 057
<i>Community and Public Safety</i>		468	11 791	12 976	11 938	11 938	11 938	12 868	13 825	14 865
Community & Social Services		468	10 083	10 232	9 940	9 940	9 940	10 708	11 544	12 412
Sport And Recreation			934	1 362	117	117	117	125	129	139
Public Safety			774	1 382	1 882	1 882	1 882	2 035	2 152	2 314
Housing										
Health										
<i>Economic and Environmental Services</i>		-	10 016	10 839	9 874	9 874	9 874	9 913	10 778	11 580
Planning and Development										
Road Transport			10 016	10 839	9 874	9 874	9 874	9 913	10 778	11 580
Environmental Protection										
<i>Trading Services</i>		-	42 697	47 250	51 279	51 279	51 279	48 663	49 711	56 380
Electricity			22 402	25 373	24 418	24 418	24 418	23 511	21 596	26 205
Water			6 759	8 129	9 213	9 213	9 213	9 338	10 105	11 002
Waste Water Management			6 489	8 321	9 703	9 703	9 703	8 691	9 988	10 558
Waste Management			7 047	5 427	7 946	7 946	7 946	7 123	8 022	8 615
<i>Other</i>	4									
Total Expenditure - Standard	3	106 544	114 316	125 675	107 122	107 122	107 122	113 522	118 239	140 325
Surplus/(Deficit) for the year		(7 693)	20 867	15 764	28 978	28 978	28 978	22 324	14 676	(5 746)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Matjhabeng(FS184) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		829 429	656 418	736 621	872 995	872 995	872 995	897 901	856 881	1 045 309
Executive & Council		609 656	491 432	543 874	675 493	675 493	675 493	682 296	622 410	792 082
Budget & Treasury Office		219 765	164 978	192 733	197 502	197 502	197 502	215 605	234 470	253 227
Corporate Services		8	8	14						
<i>Community and Public Safety</i>		14 421	15 990	15 635	14 811	14 811	14 811	14 960	16 846	18 194
Community & Social Services		58	38	33	65	65	65			
Sport And Recreation		2 005	2 026	2 113	1 372	1 372	1 372			
Public Safety		2 832	4 054	3 055	6 977	6 977	6 977	6 892	7 761	8 382
Housing		9 525	9 872	10 434	6 398	6 398	6 398	8 068	9 085	9 812
Health										
<i>Economic and Environmental Services</i>		2 901	157 389	157 285	767	767	767	-	-	-
Planning and Development		652	658	834	367	367	367			
Road Transport		2 249	156 732	156 451	400	400	400			
Environmental Protection										
<i>Trading Services</i>		666 788	751 461	793 101	980 059	980 059	980 059	1 041 211	1 135 420	1 226 254
Electricity		340 405	399 529	398 919	620 360	620 360	620 360	664 906	744 695	804 270
Water		182 552	185 635	219 649	188 831	188 831	188 831	196 047	196 047	211 731
Waste Water Management		88 936	101 634	107 051	109 340	109 340	109 340	115 346	124 573	134 539
Waste Management		54 896	64 662	67 483	61 528	61 528	61 528	64 912	70 104	75 713
<i>Other</i>	4	7 535	8 266	8 855	11 556	11 556	11 556			
Total Revenue - Standard	2	1 521 074	1 589 525	1 711 496	1 880 188	1 880 188	1 880 188	1 954 072	2 009 147	2 289 757
Expenditure - Standard										
<i>Governance and Administration</i>		277 334	784 879	701 449	256 372	256 372	256 372	267 519	295 593	340 226
Executive & Council		147 575	609 238	514 867	96 291	96 291	96 291	105 910	125 210	138 930
Budget & Treasury Office		76 560	120 500	134 509	98 796	98 796	98 796	103 492	107 617	133 509
Corporate Services		53 199	55 141	52 073	61 286	61 286	61 286	58 117	62 766	67 787
<i>Community and Public Safety</i>		204 582	197 302	206 145	232 318	232 318	232 318	246 959	267 031	288 393
Community & Social Services		24 562	26 570	28 402	37 455	37 455	37 455	39 550	42 714	46 132
Sport And Recreation		59 422	62 097	61 384	77 413	77 413	77 413	75 174	81 503	88 023
Public Safety		112 367	99 732	106 152	101 838	101 838	101 838	115 576	124 822	134 808
Housing		8 231	8 903	10 207	15 613	15 613	15 613	16 659	17 992	19 431
Health										
<i>Economic and Environmental Services</i>		42 951	47 178	62 251	47 650	47 650	47 650	198 368	167 216	163 354
Planning and Development		10 177	16 175	14 953	14 757	14 757	14 757	17 370	18 759	20 260
Road Transport		29 309	27 661	43 853	32 893	32 893	32 893	180 998	148 457	143 094
Environmental Protection		3 466	3 342	3 445						
<i>Trading Services</i>		959 177	1 035 881	1 135 804	969 114	969 114	969 114	1 237 406	1 275 182	1 493 329
Electricity		630 054	663 260	699 526	420 833	420 833	420 833	458 316	485 450	553 914
Water		234 047	268 668	328 078	342 726	342 726	342 726	521 421	518 038	613 889
Waste Water Management		40 098	45 245	47 433	121 046	121 046	121 046	154 190	161 133	198 713
Waste Management		54 978	58 709	60 766	84 509	84 509	84 509	103 479	110 561	126 813
<i>Other</i>	4	3 685	2 604	4 103	3 927	3 927	3 927	3 819	4 125	4 455
Total Expenditure - Standard	3	1 487 730	2 067 844	2 109 752	1 509 381	1 509 381	1 509 381	1 954 072	2 009 147	2 289 757
Surplus/(Deficit) for the year		33 344	(478 319)	(398 256)	370 808	370 808	370 808	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Nala(FS185) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as a 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		143 692	143 415	-	167 704	148 475	148 475	155 372	148 070	137 027
Executive & Council						4 389	4 389			
Budget & Treasury Office		143 673	143 405		167 703	143 832	143 832	155 322	148 017	136 971
Corporate Services		19	10		1	253	253	50	53	56
<i>Community and Public Safety</i>		51	200	-	4 953	500	500	11 946	5 369	4 830
Community & Social Services			171		587	425	425	3 627	295	195
Sport And Recreation					4 295			8 319	4 968	4 524
Public Safety		51	30		71	71	71		106	111
Housing						4	4			
Health										
<i>Economic and Environmental Services</i>		32 599	-	-	42 970	62	62	27 350	23 921	1 507
Planning and Development					1 502					
Road Transport		32 599			41 468	62	62	27 350	23 921	1 507
Environmental Protection										
<i>Trading Services</i>		121 836	135 551	-	216 525	178 145	178 145	209 178	220 324	260 968
Electricity		47 931	55 615		117 913	65 296	65 296	78 483	81 918	90 824
Water		39 270	42 196		47 072	68 534	68 534	70 346	74 496	86 594
Waste Water Management		14 353	15 652		23 383	18 089	18 089	32 529	34 448	52 469
Waste Management		20 282	22 088		28 156	26 226	26 226	27 820	29 461	31 082
<i>Other</i>	4				2 628	2 975	2 975			
Total Revenue - Standard	2	298 178	279 166	-	434 779	330 157	330 157	403 846	397 684	404 332
Expenditure - Standard										
<i>Governance and Administration</i>		193 189	238 613	-	226 849	146 181	146 181	169 800	280 894	298 345
Executive & Council		7 738	19 099		9 244	22 126	22 126	23 253	8 084	8 488
Budget & Treasury Office		85 760	130 251		97 609	116 319	116 319	96 865	127 262	133 179
Corporate Services		99 691	89 263		119 996	7 736	7 736	49 682	145 548	156 678
<i>Community and Public Safety</i>		-	-	-	-	32 826	32 826	20 279	-	-
Community & Social Services						15 389	15 389	7 605		
Sport And Recreation						5 608	5 608	2 159		
Public Safety						8 512	8 512	6 944		
Housing						3 271	3 271	3 570		
Health						46	46			
<i>Economic and Environmental Services</i>		7 323	4 737	-	5 488	16 587	16 587	7 257	-	-
Planning and Development					1 000	50	50	145		
Road Transport		7 323	4 737		4 488	16 537	16 537	7 112		
Environmental Protection										
<i>Trading Services</i>		59 945	78 339	-	118 727	245 087	245 087	259 379	201 000	215 561
Electricity		35 130	55 576		64 266	109 490	109 490	78 581	69 059	74 656
Water		24 814	22 739		41 267	84 349	84 349	86 627	50 039	54 219
Waste Water Management			24		5 679	34 950	34 950	53 907	40 983	43 377
Waste Management					7 515	16 298	16 298	40 264	40 919	43 309
<i>Other</i>	4					865	865			
Total Expenditure - Standard	3	260 457	321 689	-	351 064	441 546	441 546	456 715	481 894	513 906
Surplus/(Deficit) for the year		37 721	(42 523)	-	83 715	(111 389)	(111 389)	(52 869)	(84 210)	(109 574)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Lejweleputswa(DC18) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		96 451	99 659	103 051	105 418	105 418	105 418	110 317	115 827	117 671
Executive & Council		90 974	94 174	98 112	101 936	101 936	101 936	106 522	112 617	114 421
Budget & Treasury Office		5 390	5 485	4 939	3 482	3 482	3 482	3 795	3 210	3 250
Corporate Services		87								
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		726	790	1 000	890	890	890	934	967	1 018
Planning and Development		726	790	1 000	890	890	890	934	967	1 018
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	97 177	100 449	104 051	106 308	106 308	106 308	111 251	116 794	118 689
Expenditure - Standard										
<i>Governance and Administration</i>		77 400	88 001	69 717	76 578	81 023	81 023	84 537	86 041	85 618
Executive & Council		54 694	62 138	44 394	45 468	50 749	50 749	52 605	52 017	51 180
Budget & Treasury Office		13 677	11 750	13 229	16 234	15 370	15 370	16 277	17 215	17 582
Corporate Services		9 028	14 113	12 094	14 876	14 905	14 905	15 655	16 808	16 857
<i>Community and Public Safety</i>		3 596	4 730	8 142	8 690	8 691	8 691	8 558	9 017	9 035
Community & Social Services		3 596	4 730	8 142	8 690	8 691	8 691	8 558	9 017	9 035
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		17 378	19 529	18 418	17 996	18 151	18 151	17 500	18 593	19 010
Planning and Development		8 209	10 300	7 958	6 101	6 478	6 478	6 389	6 764	6 966
Road Transport										
Environmental Protection		9 169	9 229	10 459	11 895	11 673	11 673	11 111	11 829	12 044
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	1 777	4 268	4 353	1 600	2 800	2 800	1 770	1 155	1 213
Total Expenditure - Standard	3	100 151	116 527	100 629	104 864	110 665	110 665	112 365	114 806	114 876
Surplus/(Deficit) for the year		(2 974)	(16 078)	3 423	1 444	(4 357)	(4 357)	(1 114)	1 988	3 813

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Setsoto(FS191) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		56 148	118 425	127 800	128 302	128 302	128 302	133 131	138 875	140 063
Executive & Council		7 732	55 287	58 955	58 689	58 689	58 689	48 666	49 101	43 317
Budget & Treasury Office		39 298	59 601	67 145	61 125	61 125	61 125	77 060	81 998	88 560
Corporate Services		9 118	3 537	1 699	8 488	8 488	8 488	7 405	7 775	8 186
<i>Community and Public Safety</i>		1 760	7 628	1 360	5 237	5 237	5 237	1 309	1 403	1 621
Community & Social Services		222	301	314	385	385	385	414	434	456
Sport And Recreation		62	6 944	45	4 076	4 076	4 076	57	60	63
Public Safety		292	378	823	270	270	270	292	311	329
Housing		1 184	4	178	506	506	506	546	598	772
Health										
<i>Economic and Environmental Services</i>		32 596	47 302	24 825	25 893	25 893	25 893	28 597	27 395	25 397
Planning and Development								40	43	45
Road Transport		32 595	47 302	24 825	25 893	25 893	25 893	28 557	27 353	25 352
Environmental Protection		1								
<i>Trading Services</i>		252 849	228 801	290 498	281 398	281 398	281 398	286 359	283 122	295 473
Electricity		76 272	85 795	96 437	103 849	103 849	103 849	108 654	115 132	121 482
Water		93 113	74 100	55 973	74 903	74 903	74 903	111 368	97 789	101 834
Waste Water Management		46 990	41 995	111 112	58 642	58 642	58 642	28 568	30 248	32 653
Waste Management		36 473	26 910	26 976	44 004	44 004	44 004	37 769	39 954	39 503
<i>Other</i>	4									
Total Revenue - Standard	2	343 352	402 156	444 483	440 829	440 829	440 829	449 396	450 796	462 553
Expenditure - Standard										
<i>Governance and Administration</i>		80 859	86 804	115 961	149 183	149 183	149 183	109 647	111 773	113 568
Executive & Council		36 447	39 950	69 410	56 497	56 497	56 497	46 071	48 649	49 641
Budget & Treasury Office		17 548	23 887	18 779	35 673	35 673	35 673	32 520	32 297	31 275
Corporate Services		26 864	22 966	27 772	57 013	57 013	57 013	31 055	30 827	32 652
<i>Community and Public Safety</i>		25 282	44 576	41 372	38 447	38 447	38 447	37 090	38 657	39 519
Community & Social Services		5 107	5 525	5 969	9 307	9 307	9 307	5 632	5 678	5 898
Sport And Recreation		11 236	12 355	21 022	12 690	12 690	12 690	9 504	9 973	10 362
Public Safety		5 857	6 096	8 249	10 208	10 208	10 208	14 415	15 091	15 118
Housing		3 063	20 600	6 132	6 241	6 241	6 241	7 538	7 915	8 141
Health	20									
<i>Economic and Environmental Services</i>		158 194	161 009	14 367	40 661	40 661	40 661	23 562	25 382	25 144
Planning and Development								769	808	734
Road Transport		158 194	160 494	14 367	40 661	40 661	40 661	22 793	24 574	24 410
Environmental Protection			514							
<i>Trading Services</i>		180 307	184 671	387 781	265 475	265 475	265 475	217 300	230 533	237 868
Electricity		62 576	86 717	59 422	80 803	80 803	80 803	81 884	87 707	91 407
Water		53 725	40 290	249 399	58 154	58 154	58 154	50 575	53 059	54 601
Waste Water Management		33 286	35 422	35 212	71 261	71 261	71 261	41 711	43 496	44 596
Waste Management		30 720	22 241	43 748	55 257	55 257	55 257	43 129	46 270	47 264
<i>Other</i>	4	1								
Total Expenditure - Standard	3	444 643	477 059	559 480	493 766	493 766	493 766	387 599	406 346	416 099
Surplus/(Deficit) for the year		(101 290)	(74 903)	(114 997)	(52 937)	(52 937)	(52 937)	61 797	44 450	46 454

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Dikhabeng(FS192) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		219 100	213 442	323 355	253 568	253 568	253 568	286 675	306 601	323 898
Executive & Council		165 697			147 368	147 368	147 368	171 499	184 514	194 486
Budget & Treasury Office			212 609	322 679	76 950	76 950	76 950	83 151	88 140	93 428
Corporate Services		53 403	833	676	29 250	29 250	29 250	32 026	33 948	35 984
<i>Community and Public Safety</i>		2 770	-	8 354	-	-	-	-	-	-
Community & Social Services		2 770		8 354						
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	38 789	580	72 196	72 196	72 196	72 103	64 163	75 087
Planning and Development			38 789	580						
Road Transport					72 196	72 196	72 196	72 103	64 163	75 087
Environmental Protection										
<i>Trading Services</i>		204 729	278 783	271 468	301 775	301 775	301 775	316 321	325 401	335 026
Electricity		102 912	129 197	151 392	165 400	165 400	165 400	164 983	164 983	164 983
Water		37 880		44 801	52 652	52 652	52 652	64 291	68 149	72 238
Waste Water Management		33 194	115 219	38 026	41 895	41 895	41 895	44 905	47 599	50 455
Waste Management		30 743	34 368	37 248	41 828	41 828	41 828	42 142	44 670	47 351
<i>Other</i>	4			12						
Total Revenue - Standard	2	426 599	531 014	603 769	627 539	627 539	627 539	675 099	696 166	734 011
Expenditure - Standard										
<i>Governance and Administration</i>		453 440	251 768	457 864	412 835	412 835	412 835	476 456	499 281	520 479
Executive & Council		321 952	63 765	59 739	159 547	159 547	159 547	186 655	195 569	203 860
Budget & Treasury Office			140 246	199 772	4 734	4 734	4 734	10 433	10 934	11 398
Corporate Services		131 488	47 757	198 352	248 554	248 554	248 554	279 368	292 778	305 221
<i>Community and Public Safety</i>		-	22 446	20 201	-	-	-	-	-	-
Community & Social Services			17 112	20 201						
Sport And Recreation										
Public Safety			5 295							
Housing			39							
Health										
<i>Economic and Environmental Services</i>		-	122 758	8 427	-	-	-	-	-	-
Planning and Development			24 984	8 427						
Road Transport			97 773							
Environmental Protection										
<i>Trading Services</i>		73 652	122 596	107 918	124 059	124 059	124 059	126 540	132 614	138 250
Electricity		73 652	96 508	107 918				126 540	132 614	138 250
Water			10 404		124 059	124 059	124 059			
Waste Water Management			6 315							
Waste Management			9 370							
<i>Other</i>	4		22							
Total Expenditure - Standard	3	527 092	519 590	594 410	536 894	536 894	536 894	602 996	631 894	658 729
Surplus/(Deficit) for the year		(100 493)	11 424	9 359	90 645	90 645	90 645	72 104	64 271	75 283

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Nketoana(FS193) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		109 821	123 782	154 843	155 847	155 847	155 847	127 298	126 173	126 579
Executive & Council										
Budget & Treasury Office		109 821	123 483	154 291	155 847	155 847	155 847	127 298	126 173	126 579
Corporate Services			299	552						
<i>Community and Public Safety</i>		202	587	548	4 011	4 011	4 011	10 460	190	2 759
Community & Social Services			391	432	4 011	4 011	4 011	10 280		2 559
Sport And Recreation										
Public Safety		202	196	116				180	190	200
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 977	1	150	150	150	9 478	4 130	4 625
Planning and Development			6	1	150	150	150	15		
Road Transport			2 971					9 463	4 130	4 625
Environmental Protection										
<i>Trading Services</i>		55 896	89 794	77 218	90 928	90 928	90 928	157 127	189 000	208 863
Electricity		15 509	28 051	30 171	30 008	30 008	30 008	46 600	52 028	53 720
Water		21 716	30 602	24 268	29 346	29 346	29 346	64 598	82 971	79 168
Waste Water Management		9 215	16 495	11 292	15 275	15 275	15 275	24 807	32 001	38 287
Waste Management		9 456	14 646	11 486	16 299	16 299	16 299	21 122	22 001	37 689
<i>Other</i>	4									
Total Revenue - Standard	2	165 919	217 140	232 610	250 936	250 936	250 936	304 363	319 493	342 826
Expenditure - Standard										
<i>Governance and Administration</i>		175 493	55 305	167 110	61 053	61 053	61 053	65 980	70 279	73 043
Executive & Council		9 421	18 156	17 503	14 785	14 785	14 785	16 382	18 838	20 174
Budget & Treasury Office		160 651	25 543	134 796	46 268	46 268	46 268	49 597	51 441	52 868
Corporate Services		5 421	11 606	14 811						
<i>Community and Public Safety</i>		-	18 332	18 317	16 788	16 788	16 788	14 050	13 577	14 387
Community & Social Services			15 099	13 418	16 788	16 788	16 788	13 981	13 504	14 310
Sport And Recreation			514	1 695						
Public Safety			2 719	3 204				69	73	77
Housing										
Health										
<i>Economic and Environmental Services</i>		13 986	50 005	10 500	60 201	60 201	60 201	61 832	65 268	68 974
Planning and Development			543	4 868	6 993	6 993	6 993	1 833	1 939	2 055
Road Transport		13 986	49 462	5 632	53 208	53 208	53 208	59 999	63 329	66 919
Environmental Protection										
<i>Trading Services</i>		30 310	98 273	72 723	68 936	68 936	68 936	138 974	144 331	149 014
Electricity		24 184	30 094	19 743	39 446	39 446	39 446	56 547	59 199	61 886
Water		1 203	30 190	31 111	12 469	12 469	12 469	33 560	36 038	36 562
Waste Water Management		999	21 671	13 692	9 671	9 671	9 671	29 707	30 894	31 997
Waste Management		3 924	16 319	8 178	7 350	7 350	7 350	19 160	18 201	18 570
<i>Other</i>	4									
Total Expenditure - Standard	3	219 789	221 916	268 651	206 978	206 978	206 978	280 835	293 456	305 418
Surplus/(Deficit) for the year		(53 870)	(4 776)	(36 042)	43 958	43 958	43 958	23 528	26 038	37 408

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Maluti-a-Phofung(FS194) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		850 203	1 501 726	780 107	1 280 715	1 076 952	1 076 952	971 207	1 016 885	1 045 727
Executive & Council										
Budget & Treasury Office		849 794	1 500 608	779 072	1 280 715	1 076 892	1 076 892	971 107	1 016 780	1 045 617
Corporate Services		409	1 118	1 035		60	60	100	105	110
<i>Community and Public Safety</i>		1 397	6 879	2 801	6 518	7 519	7 519	7 200	7 560	7 938
Community & Social Services		94	72	571	105	871	871	150	158	165
Sport And Recreation		636	1 417	953	2 451	2 571	2 571	1 421	1 492	1 567
Public Safety		663	5 390	1 277	3 902	3 902	3 902	5 629	5 911	6 206
Housing		4			60	175	175			
Health										
<i>Economic and Environmental Services</i>		667	525	673	672	672	672	382	401	421
Planning and Development		667	525	673	672	672	672	382	401	421
Road Transport										
Environmental Protection										
<i>Trading Services</i>		274 567	377 623	360 461	525 728	277 728	277 728	618 728	626 240	631 777
Electricity		203 228	278 066	264 324	351 728	103 728	103 728	401 728	401 815	401 906
Water		26 826	52 578	48 071	129 000	129 000	129 000	159 000	163 525	165 926
Waste Water Management		25 230	26 130	27 615	25 000	25 000	25 000	33 000	34 650	36 383
Waste Management		19 283	20 849	20 451	20 000	20 000	20 000	25 000	26 250	27 563
<i>Other</i>	4				45 393	53 925	53 925	56 621	59 452	62 425
Total Revenue - Standard	2	1 126 834	1 886 753	1 144 041	1 859 026	1 416 796	1 416 796	1 654 139	1 710 538	1 748 288
Expenditure - Standard										
<i>Governance and Administration</i>		458 539	1 511 941	635 142	767 713	526 727	526 727	504 787	540 588	540 370
Executive & Council		35 159	31 472	44 705	63 279	81 691	81 691	72 266	75 879	79 674
Budget & Treasury Office		405 560	1 460 824	573 081	660 500	414 186	414 186	400 496	431 082	425 389
Corporate Services		17 821	19 645	17 355	43 934	30 850	30 850	32 025	33 627	35 308
<i>Community and Public Safety</i>		74 009	85 132	100 559	118 125	114 127	114 127	131 592	138 172	145 080
Community & Social Services		14 295	14 884	11 995	15 425	16 621	16 621	19 460	20 433	21 455
Sport And Recreation		19 814	24 838	29 583	29 000	34 954	34 954	40 123	42 129	44 236
Public Safety		33 456	41 280	53 435	64 064	43 456	43 456	48 723	51 159	53 717
Housing		6 444	4 130	5 546	9 636	19 096	19 096	23 286	24 450	25 672
Health										
<i>Economic and Environmental Services</i>		33 742	56 725	66 800	70 817	110 399	110 399	86 050	90 352	94 870
Planning and Development		12 174	11 652	10 156	17 425	17 865	17 865	29 264	30 727	32 263
Road Transport		21 568	45 073	56 645	53 392	92 535	92 535	56 786	59 625	62 607
Environmental Protection										
<i>Trading Services</i>		406 822	545 487	545 786	624 239	367 695	367 695	663 377	674 521	683 873
Electricity		276 310	399 462	398 464	448 846	186 533	186 533	473 021	478 072	483 375
Water		104 111	118 395	113 249	125 393	133 925	133 925	145 121	148 952	150 625
Waste Water Management										
Waste Management		26 401	27 631	34 073	50 000	47 237	47 237	45 236	47 498	49 873
<i>Other</i>	4	2 007	1 041	1 866	9 000	8 589	8 589	10 022	10 523	11 050
Total Expenditure - Standard	3	975 119	2 200 327	1 350 152	1 589 893	1 127 538	1 127 538	1 395 829	1 454 156	1 475 243
Surplus/(Deficit) for the year		151 715	(313 574)	(206 111)	269 133	289 258	289 258	258 310	256 381	273 045

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Phumelela(FS195) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		53 254	64 476	71 532	72 360	72 360	72 360	75 303	77 081	76 583
Executive & Council		1 631	1 620	760				2 615	2 757	2 906
Budget & Treasury Office		50 719	59 688	66 470	68 554	68 554	68 554	71 173	72 779	72 106
Corporate Services		905	3 168	4 302	3 806	3 806	3 806	1 515	1 545	1 571
<i>Community and Public Safety</i>		258	261	360	370	370	370	229	243	258
Community & Social Services		171	151	160	170	170	170	163	173	184
Sport And Recreation										
Public Safety		87	110	200	200	200	200	66	70	74
Housing										
Health										
<i>Economic and Environmental Services</i>		335	16	18	1 279	1 279	1 279	1 058	1 050	1 090
Planning and Development		12	16	18	1 279	1 279	1 279	1 058	1 050	1 090
Road Transport		323								
Environmental Protection										
<i>Trading Services</i>		63 652	28 847	31 704	34 196	34 196	34 196	33 296	35 100	37 001
Electricity		18 006	9 859	7 159	7 868	7 868	7 868	13 801	14 548	15 335
Water		16 428	6 524	12 049	12 711	12 711	12 711	6 536	6 891	7 265
Waste Water Management		14 184	6 338	6 292	6 653	6 653	6 653	7 145	7 532	7 940
Waste Management		15 035	6 126	6 205	6 964	6 964	6 964	5 814	6 129	6 461
<i>Other</i>	4									
Total Revenue - Standard	2	117 500	93 600	103 614	108 205	108 205	108 205	109 886	113 474	114 932
Expenditure - Standard										
<i>Governance and Administration</i>		24 974	37 530	51 386	40 559	40 559	40 559	41 069	43 480	46 167
Executive & Council		7 890	13 664	12 259	11 604	11 604	11 604	13 084	14 762	15 659
Budget & Treasury Office		13 253	17 288	32 620	21 609	21 609	21 609	19 611	19 858	21 088
Corporate Services		3 832	6 578	6 507	7 346	7 346	7 346	8 374	8 860	9 420
<i>Community and Public Safety</i>		3 729	3 597	4 725	5 027	5 027	5 027	4 019	4 274	4 544
Community & Social Services		1 741	1 464	2 375	2 467	2 467	2 467	1 867	1 983	2 105
Sport And Recreation		1 479	1 523	1 676	1 399	1 399	1 399	1 174	1 251	1 332
Public Safety		406	510	563	1 131	1 131	1 131	978	1 041	1 107
Housing										
Health		102	100	112	30	30	30			
<i>Economic and Environmental Services</i>		6 878	9 737	4 117	15 327	15 327	15 327	17 705	17 998	19 083
Planning and Development		286	1 028	1 117	11 327	11 327	11 327	12 105	12 095	12 861
Road Transport		6 592	8 709	3 000	4 000	4 000	4 000	5 600	5 903	6 222
Environmental Protection										
<i>Trading Services</i>		42 177	42 190	43 103	47 289	47 289	47 289	44 120	45 524	48 167
Electricity		13 217	17 898	17 451	17 427	17 427	17 427	16 498	17 391	18 329
Water		11 570	7 608	8 891	11 853	11 853	11 853	11 722	11 243	11 897
Waste Water Management		8 799	9 356	9 662	10 388	10 388	10 388	8 921	9 471	10 054
Waste Management		8 591	7 328	7 100	7 621	7 621	7 621	6 979	7 419	7 887
<i>Other</i>	4									
Total Expenditure - Standard	3	77 758	93 054	103 331	108 202	108 202	108 202	106 913	111 276	117 962
Surplus/(Deficit) for the year		39 741	546	283	3	3	3	2 973	2 198	(3 029)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mantsopa(FS196) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		67 980	73 689	88 707	99 852	99 852	99 852	101 465	108 609	116 257
Executive & Council		8 254	4 662	14 584	17 994	17 994	17 994	17 937	19 192	20 536
Budget & Treasury Office		52 719	60 774	66 080	60 171	60 171	60 171	70 260	75 179	80 441
Corporate Services		7 007	8 253	8 043	21 688	21 688	21 688	13 268	14 239	15 280
<i>Community and Public Safety</i>		4 767	6 758	9 384	14 097	14 097	14 097	11 379	12 175	13 027
Community & Social Services		2 903	3 194	4 826	7 363	7 363	7 363	4 899	5 242	5 609
Sport And Recreation				1 260						
Public Safety		1 714	2 323	2 192	4 877	4 877	4 877	4 576	4 897	5 240
Housing		151	1 241	1 105	1 856	1 856	1 856	1 903	2 036	2 178
Health										
<i>Economic and Environmental Services</i>		8 260	15 380	10 874	8 745	8 745	8 745	2 080	2 260	2 455
Planning and Development		1 577	2 464	2 700	3 500	3 500	3 500	1 079	1 189	1 309
Road Transport		5 000	12 025	7 571	4 000	4 000	4 000	1 001	1 071	1 146
Environmental Protection		1 683	891	603	1 245	1 245	1 245			
<i>Trading Services</i>		83 023	82 414	126 183	126 064	126 064	126 064	106 690	114 158	122 149
Electricity		20 215	31 017	39 117	37 787	37 787	37 787	34 977	37 426	40 046
Water		18 025	21 083	41 676	33 006	33 006	33 006	36 320	38 862	41 583
Waste Water Management		34 830	22 279	33 723	42 395	42 395	42 395	22 689	24 277	25 977
Waste Management		9 952	8 035	11 667	12 876	12 876	12 876	12 704	13 593	14 545
<i>Other</i>	4									
Total Revenue - Standard	2	164 030	178 242	235 147	248 758	248 758	248 758	221 614	237 202	253 888
Expenditure - Standard										
<i>Governance and Administration</i>		63 662	65 305	82 066	89 060	89 060	89 060	113 366	120 731	128 566
Executive & Council		12 175	13 095	16 192	17 994	17 994	17 994	21 484	22 988	24 597
Budget & Treasury Office		44 700	43 382	57 129	47 918	47 918	47 918	77 784	82 516	87 524
Corporate Services		6 788	8 828	8 745	23 148	23 148	23 148	14 098	15 226	16 444
<i>Community and Public Safety</i>		12 106	13 073	11 217	17 340	17 340	17 340	13 218	14 276	15 418
Community & Social Services		5 085	5 068	3 540	6 004	6 004	6 004	3 464	3 741	4 040
Sport And Recreation		3 668	4 190	4 154	4 015	4 015	4 015	3 488	3 767	4 069
Public Safety		2 215	2 578	2 324	5 464	5 464	5 464	4 387	4 737	5 116
Housing		1 138	1 238	1 199	1 856	1 856	1 856	1 880	2 030	2 192
Health										
<i>Economic and Environmental Services</i>		12 301	16 879	20 909	17 612	17 612	17 612	16 443	17 671	18 991
Planning and Development		2 694	2 588	2 960	4 180	4 180	4 180	4 275	4 617	4 986
Road Transport		7 847	13 343	17 246	12 187	12 187	12 187	12 168	13 054	14 005
Environmental Protection		1 760	948	704	1 245	1 245	1 245			
<i>Trading Services</i>		94 723	80 745	166 046	93 096	93 096	93 096	69 809	75 058	80 702
Electricity		25 967	30 787	36 452	36 749	36 749	36 749	36 490	39 074	41 839
Water		32 632	20 150	56 802	31 643	31 643	31 643	14 422	15 576	16 822
Waste Water Management		20 289	22 486	42 402	11 812	11 812	11 812	9 637	10 407	11 240
Waste Management		15 834	7 322	30 391	12 892	12 892	12 892	9 260	10 001	10 801
<i>Other</i>	4									
Total Expenditure - Standard	3	182 792	176 002	280 239	217 108	217 108	217 108	212 836	227 735	243 676
Surplus/(Deficit) for the year		(18 762)	2 240	(45 092)	31 649	31 649	31 649	8 777	9 467	10 212

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Thabo Mofutsanyana(DC19) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		65 891	94 076	80 434	60 976	86 456	86 456	84 804	96 750	98 298
Executive & Council					26 044	890	890	934	967	1 018
Budget & Treasury Office		65 891	94 076	80 066	17 354	85 566	85 566	83 870	95 783	97 280
Corporate Services				368	17 578					
<i>Community and Public Safety</i>		-	-	-	16 375	-	-	-	-	-
Community & Social Services					16 375					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	5 438	9 505	2 138	2 138	3 167	2 225	2 307
Planning and Development				5 438	9 505	2 138	2 138	3 167	2 225	2 307
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	65 891	94 076	85 872	86 856	88 594	88 594	87 971	98 975	100 605
Expenditure - Standard										
<i>Governance and Administration</i>		56 262	43 181	70 115	54 566	54 774	54 774	55 080	59 002	62 730
Executive & Council			20 570	49 235	26 044	28 104	28 104	28 778	31 424	33 438
Budget & Treasury Office		56 262	12 655	9 951	13 444	11 523	11 523	11 497	12 285	12 963
Corporate Services			9 956	10 929	15 078	15 147	15 147	14 806	15 293	16 330
<i>Community and Public Safety</i>		-	9 062	8 553	13 875	13 861	13 861	17 366	17 777	19 090
Community & Social Services			9 062	8 553	13 875	13 861	13 861	17 366	17 777	19 090
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	18 919	32 562	39 005	38 810	38 810	15 525	12 850	13 788
Planning and Development			18 919	32 562	39 005	38 810	38 810	15 525	12 850	13 788
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	56 262	71 162	111 231	107 446	107 446	107 446	87 971	89 628	95 608
Surplus/(Deficit) for the year		9 629	22 914	(25 359)	(20 590)	(18 852)	(18 852)	(0)	9 347	4 997

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Moqhaka(FS201) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		219 413	251 938	-	240 904	240 904	240 904	59 490	-	-
Executive & Council		219 413	251 938		190 380	190 380	190 380			
Budget & Treasury Office					50 524	50 524	50 524	56 565		
Corporate Services								2 925		
<i>Community and Public Safety</i>		-	-	-	-	-	-	5 556	-	-
Community & Social Services								3 359		
Sport And Recreation								1 326		
Public Safety								871		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	1 619	-	-
Planning and Development								88		
Road Transport								1 531		
Environmental Protection										
<i>Trading Services</i>		202 797	240 522	-	351 558	351 558	351 558	380 905	-	-
Electricity		142 927	165 528		233 226	233 226	233 226	251 922		
Water		39 121	49 813		82 219	82 219	82 219	87 535		
Waste Water Management		11 916	15 322		23 052	23 052	23 052	24 514		
Waste Management		8 833	9 858		13 061	13 061	13 061	16 934		
<i>Other</i>	4									
Total Revenue - Standard	2	422 210	492 460	-	592 462	592 462	592 462	447 570	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		443 763	486 221	-	582 432	582 432	582 432	130 429	-	-
Executive & Council		443 763	486 221		577 157	577 157	577 157	66 062		
Budget & Treasury Office					5 275	5 275	5 275	35 275		
Corporate Services								29 093		
<i>Community and Public Safety</i>		-	-	-	-	-	-	71 956	-	-
Community & Social Services								17 566		
Sport And Recreation								20 312		
Public Safety								34 079		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	45 713	-	-
Planning and Development								4 099		
Road Transport								41 614		
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	325 358	-	-
Electricity								217 806		
Water								53 988		
Waste Water Management								21 460		
Waste Management								32 104		
<i>Other</i>	4									
Total Expenditure - Standard	3	443 763	486 221	-	582 432	582 432	582 432	573 456	-	-
Surplus/(Deficit) for the year		(21 553)	6 239	-	10 030	10 030	10 030	(125 886)	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Ngwathe(FS203) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		226 766	248 676	268 548	277 934	277 934	277 934	265 684	275 607	278 283
Executive & Council					5 355	5 355	5 355			
Budget & Treasury Office		226 766	248 676	267 176	271 064	271 064	271 064	265 381	275 288	277 947
Corporate Services				1 371	1 515	1 515	1 515	303	319	337
<i>Community and Public Safety</i>		2 687	775	3 631	4 854	4 854	4 854	2 733	2 881	3 036
Community & Social Services		1 574		676	1 352	1 352	1 352	920	970	1 022
Sport And Recreation				2 020	1 541	1 541	1 541	1 008	1 062	1 120
Public Safety		1 113	775	935	1 961	1 961	1 961	805	848	894
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	158	60	60	60	1 530	1 612	1 699
Planning and Development				158	57	57	57	1 528	1 610	1 697
Road Transport					4	4	4	2	2	2
Environmental Protection										
<i>Trading Services</i>		146 730	154 866	261 284	243 035	243 035	243 035	258 619	272 585	287 304
Electricity		78 201	70 468	137 751	135 143	135 143	135 143	146 052	153 939	162 251
Water		22 503	31 208	67 638	46 848	46 848	46 848	40 311	42 487	44 782
Waste Water Management		24 419	28 433	30 205	33 072	33 072	33 072	37 109	39 113	41 225
Waste Management		21 607	24 757	25 692	27 971	27 971	27 971	35 148	37 045	39 046
<i>Other</i>	4			15						
Total Revenue - Standard	2	376 184	404 317	533 636	525 882	525 882	525 882	528 566	552 685	570 323
Expenditure - Standard										
<i>Governance and Administration</i>		226 926	294 914	302 263	175 196	175 196	175 196	189 947	199 560	209 744
Executive & Council		23 563	25 006	31 382	40 129	40 129	40 129	45 280	47 793	50 452
Budget & Treasury Office		203 364	252 203	233 590	116 569	116 569	116 569	122 628	128 518	134 764
Corporate Services			17 705	37 291	18 497	18 497	18 497	22 038	23 248	24 528
<i>Community and Public Safety</i>		24 543	28 047	50 466	40 794	40 794	40 794	48 818	51 488	54 321
Community & Social Services		5 991	10 705	29 984	17 448	17 448	17 448	21 480	22 652	23 894
Sport And Recreation		7 944	8 290	10 615	10 978	10 978	10 978	12 429	13 119	13 852
Public Safety		9 483	8 131	9 007	11 117	11 117	11 117	13 653	14 382	15 156
Housing		1 124	920	860	1 252	1 252	1 252	1 257	1 335	1 418
Health										
<i>Economic and Environmental Services</i>		8 009	30 873	37 772	28 878	28 878	28 878	124 985	121 631	123 376
Planning and Development		2 759	26 743	589	2 924	2 924	2 924	4 282	4 526	4 784
Road Transport		5 250	4 130	37 182	25 954	25 954	25 954	120 703	117 105	118 592
Environmental Protection										
<i>Trading Services</i>		146 543	151 527	216 728	213 123	213 123	213 123	223 711	236 922	251 502
Electricity		98 898	110 519	126 181	156 923	156 923	156 923	165 768	175 696	186 787
Water		27 944	24 552	58 102	25 981	25 981	25 981	25 686	27 143	28 693
Waste Water Management		9 558	6 969	13 547	17 652	17 652	17 652	18 843	19 897	21 014
Waste Management		10 144	9 487	18 897	12 567	12 567	12 567	13 413	14 187	15 009
<i>Other</i>	4	9 032								
Total Expenditure - Standard	3	415 053	505 361	607 229	457 992	457 992	457 992	587 461	609 601	638 943
Surplus/(Deficit) for the year		(38 870)	(101 044)	(73 592)	67 891	67 891	67 891	(58 895)	(56 916)	(68 620)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Metsimaholo(FS204) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		131 646	146 013	141 977	162 099	146 114	146 114	177 876	193 048	202 905
Executive & Council		1 436	461	414	255	555	555	350	369	389
Budget & Treasury Office		129 504	144 095	139 295	154 262	137 977	137 977	170 073	185 091	196 994
Corporate Services		706	1 457	2 268	7 582	7 582	7 582	7 453	7 587	5 522
<i>Community and Public Safety</i>		14 048	12 238	10 651	28 115	23 215	23 215	26 547	27 706	13 523
Community & Social Services		427	417	1 021	2 143	2 143	2 143	2 886	1 477	1 376
Sport And Recreation		2 397	1 430	1 655	9 235	9 235	9 235	14 662	16 011	2 043
Public Safety		4 669	6 541	4 503	13 537	7 637	7 637	5 499	6 519	6 104
Housing		6 555	3 849	3 472	3 200	4 200	4 200	3 500	3 700	4 000
Health										
<i>Economic and Environmental Services</i>		21 853	19 948	36 951	7 665	7 665	7 665	646	27 997	43 939
Planning and Development		421	498	289	665	665	665	646	680	717
Road Transport		21 432	19 450	36 662	7 000	7 000	7 000		27 317	43 222
Environmental Protection										
<i>Trading Services</i>		371 396	407 113	479 086	635 061	615 104	615 104	684 648	701 239	743 163
Electricity		154 840	160 965	190 370	250 693	245 893	245 893	240 628	273 783	293 265
Water		152 638	186 761	215 936	238 585	238 585	238 585	325 640	332 660	350 101
Waste Water Management		33 307	24 652	28 272	79 040	73 043	73 043	59 985	34 464	36 266
Waste Management		30 611	34 735	44 507	66 743	57 583	57 583	58 396	60 332	63 532
<i>Other</i>	4									
Total Revenue - Standard	2	538 943	585 311	668 665	832 940	792 098	792 098	889 717	949 990	1 003 531
Expenditure - Standard										
<i>Governance and Administration</i>		86 692	168 080	156 923	212 078	189 615	189 615	203 614	216 925	232 909
Executive & Council		50 244	60 771	59 386	84 236	80 378	80 378	87 136	95 431	102 427
Budget & Treasury Office		24 607	60 682	55 602	82 401	63 734	63 734	64 742	66 545	70 978
Corporate Services		11 841	46 628	41 934	45 441	45 502	45 502	51 737	54 949	59 503
<i>Community and Public Safety</i>		66 689	59 457	59 159	65 784	63 649	63 649	78 114	87 385	91 474
Community & Social Services		7 328	6 929	6 559	11 775	10 353	10 353	10 016	12 414	11 484
Sport And Recreation		18 841	21 245	19 176	21 240	20 307	20 307	23 754	26 427	28 650
Public Safety		25 045	28 484	30 941	29 842	30 080	30 080	40 685	44 634	47 485
Housing		15 475	2 799	2 483	2 928	2 909	2 909	3 659	3 909	3 855
Health										
<i>Economic and Environmental Services</i>		49 919	47 189	46 493	63 909	58 469	58 469	59 423	65 653	72 095
Planning and Development		3 467	4 886	3 988	5 075	4 323	4 323	7 553	8 213	8 694
Road Transport		46 452	42 303	42 505	58 833	54 146	54 146	51 870	57 440	63 401
Environmental Protection										
<i>Trading Services</i>		300 383	373 930	405 368	491 167	490 891	490 891	527 355	559 371	597 896
Electricity		137 227	163 535	183 574	233 043	231 356	231 356	252 506	275 103	295 218
Water		103 957	144 675	148 897	169 101	169 492	169 492	175 528	179 081	192 655
Waste Water Management		33 693	32 218	35 139	41 304	43 829	43 829	45 207	47 425	49 194
Waste Management		25 506	33 501	37 758	47 718	46 215	46 215	54 114	57 761	60 830
<i>Other</i>	4									
Total Expenditure - Standard	3	503 683	648 656	667 943	832 938	802 624	802 624	868 506	929 334	994 374
Surplus/(Deficit) for the year		35 260	(63 345)	722	2	(10 526)	(10 526)	21 211	20 656	9 157

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mafube(FS205) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		77 448	104 937	109 694	122 386	153 377	153 377	109 026	112 828	112 586
Executive & Council										
Budget & Treasury Office		77 448	104 937	109 568	122 386	153 377	153 377	109 026	112 828	112 586
Corporate Services				125						
<i>Community and Public Safety</i>		-	-	-	458	-	-	1 000	-	-
Community & Social Services					458			1 000		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	25 533	-	-	-	-	-
Planning and Development					25 533					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		49 139	100 850	76 817	31 487	31 487	31 487	95 946	113 085	139 026
Electricity		11 669	25 045	3 243				3 159	16 159	21 359
Water		19 630	51 805	46 324	13 855	13 855	13 855	37 432	38 979	44 862
Waste Water Management		9 129	12 535	14 328	6 938	6 938	6 938	33 487	41 128	54 975
Waste Management		8 711	11 465	12 923	10 694	10 694	10 694	21 868	16 820	17 829
<i>Other</i>	4									
Total Revenue - Standard	2	126 588	205 786	186 511	179 864	184 864	184 864	205 971	225 914	251 611
Expenditure - Standard										
<i>Governance and Administration</i>		155 314	247 183	300 347	71 135	64 824	64 824	70 383	74 606	79 083
Executive & Council		4 366	5 097	5 421	28 787	21 453	21 453	23 489	24 899	26 392
Budget & Treasury Office		93 488	187 215	228 456	27 953	33 356	33 356	33 347	35 348	37 468
Corporate Services		57 460	54 871	66 470	14 396	10 015	10 015	13 547	14 360	15 222
<i>Community and Public Safety</i>		-	-	-	44 374	42 003	42 003	46 309	48 722	51 620
Community & Social Services					14 225	10 323	10 323	13 037	13 454	14 236
Sport And Recreation										
Public Safety					30 149	31 680	31 680	33 272	35 268	37 384
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	10 877	7 316	7 316	-	-	-
Planning and Development					4 796	2 544	2 544			
Road Transport					6 081	4 773	4 773			
Environmental Protection										
<i>Trading Services</i>		43 640	44 487	9 169	27 699	29 717	29 717	46 039	48 798	51 751
Electricity		39 835	41 297		7 974	10 437	10 437			
Water		3 806	3 190	9 169	19 725	19 280	19 280	46 039	48 798	51 751
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	198 955	291 670	309 516	154 086	143 860	143 860	162 731	172 126	182 454
Surplus/(Deficit) for the year		(72 367)	(85 883)	(123 005)	25 778	41 004	41 004	43 240	53 787	69 157

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Fezile Dabi(DC20) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		136 074	142 405	145 517	148 080	151 371	151 371	150 249	149 422	151 595
Executive & Council		136 074	142 405	145 517	148 080	151 371	151 371	150 249	149 422	151 595
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	136 074	142 405	145 517	148 080	151 371	151 371	150 249	149 422	151 595
Expenditure - Standard										
<i>Governance and Administration</i>		117 371	123 811	128 081	195 526	219 426	219 426	207 062	182 995	192 371
Executive & Council		117 371	123 811	128 081	195 526	219 426	219 426	207 062	182 995	192 371
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	117 371	123 811	128 081	195 526	219 426	219 426	207 062	182 995	192 371
Surplus/(Deficit) for the year		18 703	18 593	17 436	(47 447)	(68 055)	(68 055)	(56 814)	(33 573)	(40 776)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification